

Mental Health Services

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
Children's Mental Health	14,786,700	11,689,800	14,518,700	14,786,200	14,453,200
Adult Mental Health	35,050,600	31,066,000	36,655,000	32,983,800	31,967,300
Total:	49,837,300	42,755,800	51,173,700	47,770,000	46,420,500
BY FUND CATEGORY					
General	38,772,200	33,262,000	40,451,800	36,872,100	35,632,300
Dedicated	876,600	242,600	629,900	634,000	631,300
Federal	10,188,500	9,251,200	10,092,000	10,263,900	10,156,900
Total:	49,837,300	42,755,800	51,173,700	47,770,000	46,420,500
Percent Change:		(14.2%)	19.7%	(6.7%)	(9.3%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	24,784,600	23,364,300	25,464,600	26,254,800	25,310,000
Operating Expenditures	7,071,400	6,227,200	7,291,700	7,297,800	7,213,800
Capital Outlay	0	7,200	0	0	0
Trustee/Benefit	17,981,300	13,157,100	18,417,400	14,217,400	13,896,700
Total:	49,837,300	42,755,800	51,173,700	47,770,000	46,420,500
Full-Time Positions (FTP)	308.23	308.23	308.23	307.23	307.23

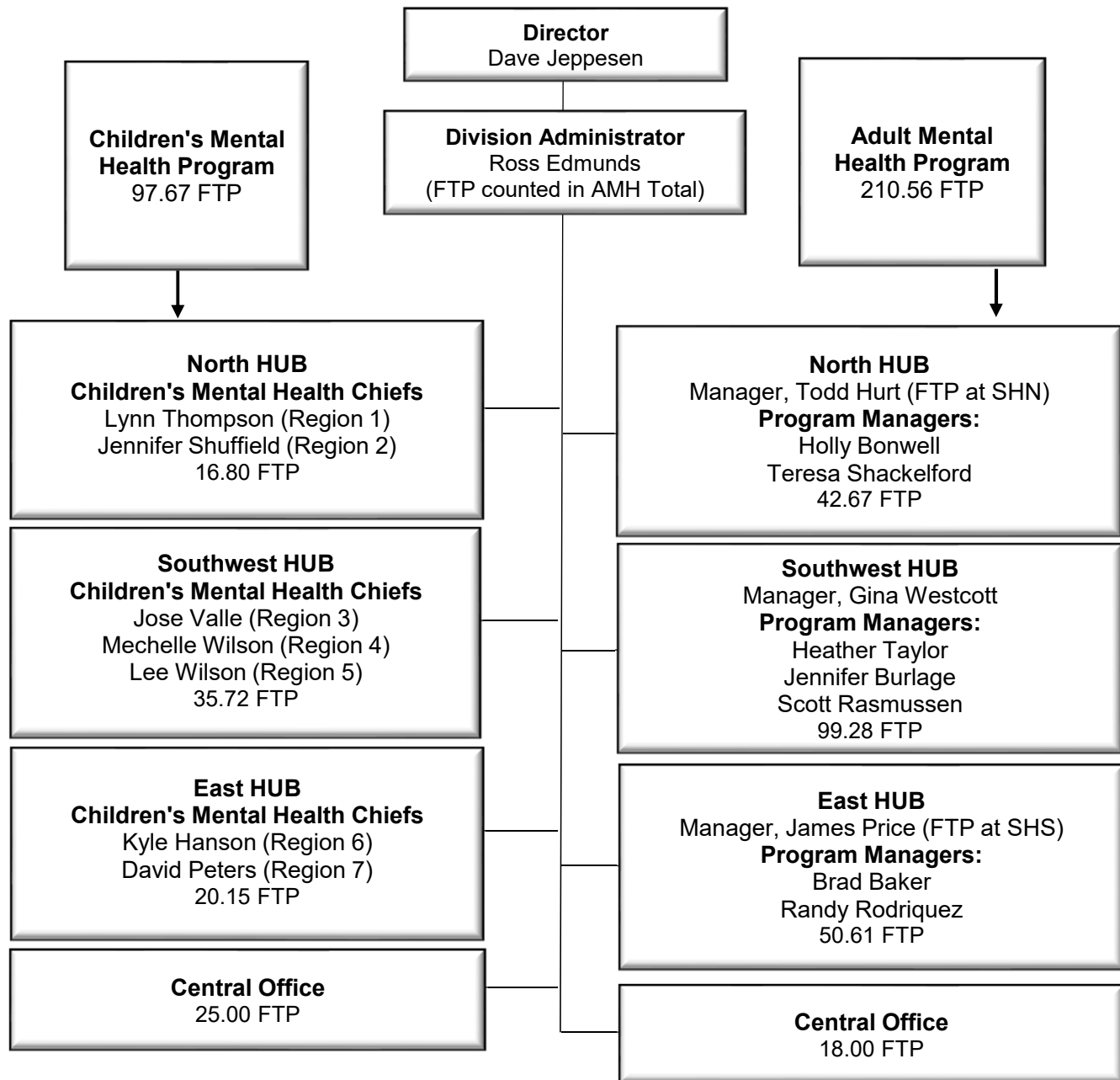
Division Description

CHILDREN'S MENTAL HEALTH: The Children's Mental Health Program provides assessment and evaluation, clinical case management, hospitalization, residential treatment, and therapeutic foster care for children with serious emotional disturbances.

ADULT MENTAL HEALTH: Services in Idaho are community-based, consumer-guided, and organized through a system of care for adult citizens who experience serious and persistent mental illness.

Mental Health Services Organizational Chart

Analyst: Tatro



FTP		CMH	AMH	DIVISION
FY 2020 Original Appropriation:		97.67	210.56	308.23
Requested Changes:		0.00	(1.00)	(1.00)
FY 2021 Request:		97.67	209.56	307.23
(as of 10/31/2019)	Vacant FTP:	15.05	8.84	23.89
		15.4%	4.2%	7.8%

Performance Measurement Report

<https://dfm.idaho.gov/publications/bb/perfreport/>

Mental Health Services

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	308.23	40,451,800	51,173,700	308.23	40,451,800	51,173,700
Sick Leave Rate Reduction	0.00	0	0	0.00	(46,200)	(58,100)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(749,300)	(749,300)
FY 2020 Total Appropriation	308.23	40,451,800	51,173,700	308.23	39,656,300	50,366,300
Restore Ongoing Rescissions	0.00	0	0	0.00	795,500	807,400
FY 2021 Base	308.23	40,451,800	51,173,700	308.23	40,451,800	51,173,700
Benefit Costs	0.00	506,400	636,200	0.00	(91,000)	(114,300)
Statewide Cost Allocation	0.00	5,000	6,100	0.00	5,000	6,100
Annualizations	0.00	(4,200,000)	(4,200,000)	0.00	(4,200,000)	(4,200,000)
Change in Employee Compensation	0.00	173,600	218,700	0.00	340,300	428,800
FY 2021 Program Maintenance	308.23	36,936,800	47,834,700	308.23	36,506,100	47,294,300
6. State Hospital West Adolescent	(1.00)	(64,700)	(64,700)	(1.00)	(64,700)	(64,700)
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(809,100)	(809,100)
FY 2021 Total	307.23	36,872,100	47,770,000	307.23	35,632,300	46,420,500
Change from Original Appropriation	(1.00)	(3,579,700)	(3,403,700)	(1.00)	(4,819,500)	(4,753,200)
% Change from Original Appropriation		(8.8%)	(6.7%)		(11.9%)	(9.3%)

Mental Health Services

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded one line item for FY 2020 that reduced \$4,200,000 for cost offsets related to Medicaid expansion.					
	308.23	40,451,800	629,900	10,092,000	51,173,700
Sick Leave Rate Reduction					
Adult Mental Health, Children's Mental Health					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(46,200)	(300)	(11,600)	(58,100)
1% Onetime General Fund Reduction					
Adult Mental Health, Children's Mental Health					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission.</i>					
Governor's Recommendation	0.00	(749,300)	0	0	(749,300)
FY 2020 Total Appropriation					
Agency Request	308.23	40,451,800	629,900	10,092,000	51,173,700
Governor's Recommendation	308.23	39,656,300	629,600	10,080,400	50,366,300
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	795,500	300	11,600	807,400
FY 2021 Base					
Agency Request	308.23	40,451,800	629,900	10,092,000	51,173,700
Governor's Recommendation	308.23	40,451,800	629,900	10,092,000	51,173,700
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	506,400	3,100	126,700	636,200
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(91,000)	(600)	(22,700)	(114,300)
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$6,100.					
Agency Request	0.00	5,000	0	1,100	6,100
Governor's Recommendation	0.00	5,000	0	1,100	6,100
Annualizations					
The department requests a reduction of \$4,200,000 for the annualized cost offsets for Medicaid expansion. The cost offset includes \$1,000,000 for crisis centers, \$1,000,000 for contracted physicians, and \$2,200,000 for costs related to mental health services for IDOC offenders serving their sentence in the community. These offsets match the same offsets that were approved for FY 2020.					
Agency Request	0.00	(4,200,000)	0	0	(4,200,000)
Governor's Recommendation	0.00	(4,200,000)	0	0	(4,200,000)

Mental Health Services

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	173,600	1,000	44,100	218,700
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	340,300	2,000	86,500	428,800
FY 2021 Program Maintenance					
Agency Request	308.23	36,936,800	634,000	10,263,900	47,834,700
Governor's Recommendation	308.23	36,506,100	631,300	10,156,900	47,294,300

6. State Hospital West Adolescent

Adult Mental Health

The department requests a transfer of 1.00 FTP and \$64,700 from the Adult Mental Health Program to the new State Hospital West (Adolescent Unit) in Nampa, Idaho. The requested position is currently being paid from the Adult Mental Health Program, but with the new hospital opening, the appropriate pay location will be from the hospital's appropriation and not the Adult Mental Health Program. If the funding for the hospital is not approved, the position will need to be retained in the department.

Additional information on the request for funding for State Hospital West can be found in the Psychiatric Hospitalization Division, line item 6.

Agency Request	(1.00)	(64,700)	0	0	(64,700)
Governor's Recommendation	(1.00)	(64,700)	0	0	(64,700)

2% General Fund Reduction & Exemptions

Agency Request	0.00	0	0	0	0
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The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.

LSO Analyst Comment: Each year the Legislature provides two sections of budget law exemptions or restrictions in the Divisions of Mental Health and Psychiatric Hospitalization appropriation bills: 1) excludes the transfer of General Fund appropriation from Mental Health Services and Psychiatric Hospitalization to any other budgeted program in the department; and 2) excludes the transfer of trustee and benefit payments to any other spending class. The Governor's recommendation does not include these sections and allows for transfers to other programs and spending classes.

Governor's Recommendation	0.00	(809,100)	0	0	(809,100)
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FY 2021 Total

Agency Request	307.23	36,872,100	634,000	10,263,900	47,770,000
Governor's Recommendation	307.23	35,632,300	631,300	10,156,900	46,420,500

Agency Request

Change from Original App	(1.00)	(3,579,700)	4,100	171,900	(3,403,700)
% Change from Original App	(0.3%)	(8.8%)	0.7%	1.7%	(6.7%)

Governor's Recommendation

Change from Original App	(1.00)	(4,819,500)	1,400	64,900	(4,753,200)
% Change from Original App	(0.3%)	(11.9%)	0.2%	0.6%	(9.3%)

Children's Mental Health

Analyst: Tatro

FY 2019 Actual Expenditures by Division by Program

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2019 Original Appropriation								
	0220-03	Gen	0.00	5,108,300	1,404,500	0	1,787,800	0	8,300,600
	0128-00	Ded	0.00	0	250,000	0	0	0	250,000
	0220-05	Ded	97.67	0	0	0	164,500	0	164,500
	0220-02	Fed	0.00	2,799,600	2,179,400	0	1,092,600	0	6,071,600
	Totals:		97.67	7,907,900	3,833,900	0	3,044,900	0	14,786,700
1.00	FY 2019 Total Appropriation								
	0220-03	Gen	0.00	5,108,300	1,404,500	0	1,787,800	0	8,300,600
	0128-00	Ded	0.00	0	250,000	0	0	0	250,000
	0220-05	Ded	97.67	0	0	0	164,500	0	164,500
	0220-02	Fed	0.00	2,799,600	2,179,400	0	1,092,600	0	6,071,600
	Totals:		97.67	7,907,900	3,833,900	0	3,044,900	0	14,786,700
1.21	Net Object Transfer								
	0220-03	Gen	0.00	0	(3,400)	3,400	0	0	0
	0220-02	Fed	0.00	0	(2,800)	2,800	0	0	0
	Totals:		0.00	0	(6,200)	6,200	0	0	0
1.33	Net Transfer Between Programs								
	0220-02	Fed	0.00	782,000	0	0	0	0	782,000
	Totals:		0.00	782,000	0	0	0	0	782,000
1.35	Net Transfer Between Programs								
	0220-02	Fed	0.00	0	(250,000)	0	0	0	(250,000)
	Totals:		0.00	0	(250,000)	0	0	0	(250,000)
1.61	Reverted Appropriation								
	0220-03	Gen	0.00	(1,601,200)	(30,900)	(500)	(513,200)	0	(2,145,800)
	0128-00	Ded	0.00	0	(73,600)	0	0	0	(73,600)
	0220-05	Ded	0.00	0	0	0	(156,500)	0	(156,500)
	0220-02	Fed	0.00	(54,400)	(509,300)	(500)	(688,800)	0	(1,253,000)
	Totals:		0.00	(1,655,600)	(613,800)	(1,000)	(1,358,500)	0	(3,628,900)
2.00	FY 2019 Actual Expenditures								
	0220-03	Gen	0.00	3,507,100	1,370,200	2,900	1,274,600	0	6,154,800
	Cooperative Welfare (General)			3,507,100	1,370,200	2,900	1,274,600	0	6,154,800
	0128-00	Ded	0.00	0	176,400	0	0	0	176,400
	Technology Infrastructure Stabilization			0	176,400	0	0	0	176,400
	0220-05	Ded	97.67	0	0	0	8,000	0	8,000
	Cooperative Welfare (Dedicated)			0	0	0	8,000	0	8,000
	0220-02	Fed	0.00	3,527,200	1,417,300	2,300	403,800	0	5,350,600
	Cooperative Welfare (Federal)			3,527,200	1,417,300	2,300	403,800	0	5,350,600
	Totals:		97.67	7,034,300	2,963,900	5,200	1,686,400	0	11,689,800

Children's Mental Health

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FY 2019 Actual Expenditures by Division by Program

	FTP	PC	OE	CO	T/B	LS	Total
Difference: Actual Expenditures minus Total Appropriation							
0220-03 Gen		(1,601,200)	(34,300)	2,900	(513,200)	0	(2,145,800)
Cooperative Welfare (General)		(31.3%)	(2.4%)	N/A	(28.7%)	N/A	(25.9%)
0128-00 Ded		0	(73,600)	0	0	0	(73,600)
Technology Infrastructure Stabilization		N/A	(29.4%)	N/A	N/A	N/A	(29.4%)
0220-05 Ded		0	0	0	(156,500)	0	(156,500)
Cooperative Welfare (Dedicated)		N/A	N/A	N/A	(95.1%)	N/A	(95.1%)
0220-02 Fed		727,600	(762,100)	2,300	(688,800)	0	(721,000)
Cooperative Welfare (Federal)		26.0%	(35.0%)	N/A	(63.0%)	N/A	(11.9%)
Difference From Total Approp		(873,600)	(870,000)	5,200	(1,358,500)	0	(3,096,900)
Percent Diff From Total Approp		(11.0%)	(22.7%)	N/A	(44.6%)	N/A	(20.9%)

Adult Mental Health

Analyst: Tatro

FY 2019 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
0.30 FY 2019 Original Appropriation								
0220-03	Gen	0.00	14,568,200	3,352,100	0	15,851,300	0	33,771,600
0220-05	Ded	210.56	112,100	0	0	350,000	0	462,100
0220-02	Fed	0.00	2,196,400	1,141,800	0	778,700	0	4,116,900
Totals:		210.56	16,876,700	4,493,900	0	16,980,000	0	38,350,600
0.43 Onetime General Fund Reduction								
0220-03	Gen	0.00	0	(1,256,400)	0	(2,043,600)	0	(3,300,000)
Totals:		0.00	0	(1,256,400)	0	(2,043,600)	0	(3,300,000)
1.00 FY 2019 Total Appropriation								
0220-03	Gen	0.00	14,568,200	2,095,700	0	13,807,700	0	30,471,600
0220-05	Ded	210.56	112,100	0	0	350,000	0	462,100
0220-02	Fed	0.00	2,196,400	1,141,800	0	778,700	0	4,116,900
Totals:		210.56	16,876,700	3,237,500	0	14,936,400	0	35,050,600
1.21 Net Object Transfer								
0220-03	Gen	0.00	(150,000)	148,100	1,900	0	0	0
0220-02	Fed	0.00	0	(200)	200	0	0	0
Totals:		0.00	(150,000)	147,900	2,100	0	0	0
1.33 Net Transfer Between Programs								
0220-02	Fed	0.00	200,000	0	0	0	0	200,000
Totals:		0.00	200,000	0	0	0	0	200,000
1.35 Net Transfer Between Programs								
0220-03	Gen	0.00	0	(200,000)	0	(1,160,000)	0	(1,360,000)
0220-02	Fed	0.00	0	250,000	0	0	0	250,000
Totals:		0.00	0	50,000	0	(1,160,000)	0	(1,110,000)
1.61 Reverted Appropriation								
0220-03	Gen	0.00	(537,200)	(120,300)	(100)	(1,346,800)	0	(2,004,400)
0220-05	Ded	0.00	(53,900)	0	0	(350,000)	0	(403,900)
0220-02	Fed	0.00	(5,600)	(51,800)	0	(608,900)	0	(666,300)
Totals:		0.00	(596,700)	(172,100)	(100)	(2,305,700)	0	(3,074,600)
2.00 FY 2019 Actual Expenditures								
0220-03	Gen	0.00	13,881,000	1,923,500	1,800	11,300,900	0	27,107,200
Cooperative Welfare (General)			13,881,000	1,923,500	1,800	11,300,900	0	27,107,200
0220-05	Ded	210.56	58,200	0	0	0	0	58,200
Cooperative Welfare (Dedicated)			58,200	0	0	0	0	58,200
0220-02	Fed	0.00	2,390,800	1,339,800	200	169,800	0	3,900,600
Cooperative Welfare (Federal)			2,390,800	1,339,800	200	169,800	0	3,900,600
Totals:		210.56	16,330,000	3,263,300	2,000	11,470,700	0	31,066,000

Adult Mental Health

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FY 2019 Actual Expenditures by Division by Program

	FTP	PC	OE	CO	T/B	LS	Total
Difference: Actual Expenditures minus Total Appropriation							
0220-03 Gen		(687,200)	(172,200)	1,800	(2,506,800)	0	(3,364,400)
Cooperative Welfare (General)		(4.7%)	(8.2%)	N/A	(18.2%)	N/A	(11.0%)
0220-05 Ded		(53,900)	0	0	(350,000)	0	(403,900)
Cooperative Welfare (Dedicated)		(48.1%)	N/A	N/A	(100.0%)	N/A	(87.4%)
0220-02 Fed		194,400	198,000	200	(608,900)	0	(216,300)
Cooperative Welfare (Federal)		8.9%	17.3%	N/A	(78.2%)	N/A	(5.3%)
Difference From Total Approp		(546,700)	25,800	2,000	(3,465,700)	0	(3,984,600)
Percent Diff From Total Approp		(3.2%)	0.8%	N/A	(23.2%)	N/A	(11.4%)

Department of Health and Welfare, Mental Health Services by Program

FY 2013 - FY 2019 Variance Report

FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
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Adult Mental Health

Cooperative Welfare (General) 0220-03 Fund (Gen)

PC	260,500	2.2%	203,900	1.7%	(634,300)	(4.9%)	(388,400)	(3.0%)	(199,100)	(1.4%)	(31,200)	(0.2%)	(687,200)	(4.7%)
OE	(82,400)	(5.7%)	(60,800)	(4.2%)	51,500	3.6%	(87,000)	(6.1%)	(1,470,700)	(50.2%)	(1,221,800)	(44.2%)	(172,200)	(8.2%)
CO	1,200	N/A	0	N/A	2,600	N/A	0	N/A	16,300	N/A	27,200	N/A	1,800	N/A
TB	310,600	49.5%	337,200	23.8%	190,400	8.2%	(337,800)	(7.3%)	1,178,800	19.7%	(2,325,900)	(19.9%)	(2,506,800)	(18.2%)
LS	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
Fund Total	\$489,900	3.6%	\$480,300	3.3%	(\$389,800)	(2.4%)	(\$813,200)	(4.2%)	(\$474,700)	(2.1%)	(\$3,551,700)	(12.3%)	(\$3,364,400)	(11.0%)

Cooperative Welfare (Dedicated) 0220-05 Fund (Ded)

PC	(390,800)	(77.6%)	(404,700)	(93.4%)	(411,400)	(95.0%)	(43,800)	(43.2%)	(45,700)	(42.0%)	(51,800)	(46.6%)	(53,900)	(48.1%)
OE	170,200	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
CO	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
TB	(350,000)	(100.0%)	(346,900)	(99.1%)	(350,000)	(100.0%)	(350,000)	(100.0%)	(350,000)	(100.0%)	(350,000)	(100.0%)	(350,000)	(100.0%)
LS	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
Fund Total	(\$570,600)	(66.8%)	(\$751,600)	(96.0%)	(\$761,400)	(97.2%)	(\$393,800)	(87.2%)	(\$395,700)	(86.2%)	(\$401,800)	(87.1%)	(\$403,900)	(87.4%)

Drug Court, Mental Health Court and Family Court Services 0340-00 Fund (Ded)

PC	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	N/A	0	N/A	0	N/A
OE	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	N/A	0	N/A	0	N/A
CO	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
TB	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
LS	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
Fund Total	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	N/A	\$0	N/A	\$0	N/A

Cooperative Welfare (Federal) 0220-02 Fund (Fed)

PC	(1,323,200)	(48.1%)	(1,302,900)	(46.6%)	(65,100)	(3.3%)	(447,900)	(22.0%)	(455,600)	(20.9%)	(399,300)	(18.3%)	194,400	8.9%
OE	(177,900)	(15.4%)	206,400	17.9%	168,400	14.6%	409,700	30.3%	257,800	22.4%	43,600	3.8%	198,000	17.3%
CO	100	N/A	0	N/A	300	N/A	0	N/A	1,200	N/A	2,500	N/A	200	N/A
TB	243,800	68.9%	516,300	146.0%	339,100	24.2%	203,000	25.3%	74,900	9.3%	(379,000)	(48.7%)	(608,900)	(78.2%)
LS	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
Fund Total	(\$1,257,200)	(29.5%)	(\$580,200)	(13.5%)	\$442,700	9.8%	\$164,800	3.9%	(\$121,700)	(2.9%)	(\$732,200)	(17.9%)	(\$216,300)	(5.3%)

Program Total	(\$1,337,900)	(7.0%)	(\$851,500)	(4.2%)	(\$708,500)	(3.2%)	(\$1,042,200)	(4.3%)	(\$992,100)	(3.6%)	(\$4,685,700)	(14.0%)	(\$3,984,600)	(11.4%)
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	FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019	
<u>Children's Mental Health</u>														
Cooperative Welfare (General) 0220-03 Fund (Gen)														
PC	(785,300)	(18.6%)	(601,000)	(14.1%)	(311,700)	(7.8%)	(318,000)	(7.8%)	(347,600)	(7.8%)	(722,300)	(14.3%)	(1,601,200)	(31.3%)
OE	(67,300)	(10.6%)	(17,400)	(2.7%)	29,800	2.4%	(5,800)	(0.9%)	97,700	11.6%	115,700	8.2%	(34,300)	(2.4%)
CO	11,300	N/A	0	N/A	2,000	N/A	4,800	N/A	(3,000)	(21.0%)	5,100	N/A	2,900	N/A
TB	(254,200)	(7.7%)	435,800	13.2%	(944,000)	(28.6%)	(578,000)	(17.5%)	(1,014,800)	(24.4%)	443,700	14.9%	(513,200)	(28.7%)
LS	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
Fund Total	(\$1,095,500)	(13.4%)	(\$182,600)	(2.2%)	(\$1,223,900)	(14.3%)	(\$897,000)	(11.2%)	(\$1,267,700)	(13.4%)	(\$157,800)	(1.7%)	(\$2,145,800)	(25.9%)
Technology Infrastructure Stabilization 0128-00 Fund (Ded)														
PC	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
OE	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	(73,600)	(29.4%)
CO	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
TB	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
LS	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
Fund Total	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	(\$73,600)	(29.4%)
Economic Recovery Reserve 0150-01 Fund (Ded)														
PC	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
OE	0	N/A	0	N/A	0	N/A	0	N/A	0	0.0%	0	N/A	0	N/A
CO	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
TB	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
LS	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
Fund Total	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	0.0%	\$0	N/A	\$0	N/A
Cooperative Welfare (Dedicated) 0220-05 Fund (Ded)														
PC	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
OE	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
CO	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
TB	(106,000)	(64.4%)	22,900	13.9%	(77,400)	(47.1%)	(74,800)	(45.5%)	(54,600)	(33.2%)	(141,700)	(86.1%)	(156,500)	(95.1%)
LS	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
Fund Total	(\$106,000)	(64.4%)	\$22,900	13.9%	(\$77,400)	(47.1%)	(\$74,800)	(45.5%)	(\$54,600)	(33.2%)	(\$141,700)	(86.1%)	(\$156,500)	(95.1%)
Cooperative Welfare (Federal) 0220-02 Fund (Fed)														
PC	267,500	18.4%	190,800	13.0%	(249,400)	(13.1%)	(216,300)	(11.1%)	(214,100)	(9.8%)	(117,700)	(4.2%)	727,600	26.0%
OE	(1,001,200)	(73.8%)	(1,128,100)	(83.1%)	(938,300)	(69.1%)	(941,400)	(69.4%)	(797,700)	(58.2%)	(801,000)	(41.5%)	(762,100)	(35.0%)
CO	2,600	N/A	0	N/A	900	N/A	2,100	N/A	(4,600)	(32.2%)	2,200	N/A	2,300	N/A
TB	(697,600)	(62.4%)	(541,200)	(48.4%)	(510,700)	(45.7%)	(534,100)	(47.8%)	(509,900)	(45.6%)	(428,100)	(39.2%)	(688,800)	(63.0%)
LS	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
Fund Total	(\$1,428,700)	(36.4%)	(\$1,478,500)	(37.5%)	(\$1,697,500)	(38.8%)	(\$1,689,700)	(38.2%)	(\$1,526,300)	(32.5%)	(\$1,344,600)	(23.2%)	(\$721,000)	(11.9%)
Program Total	(\$2,630,200)	(21.5%)	(\$1,638,200)	(13.3%)	(\$2,998,800)	(22.9%)	(\$2,661,500)	(21.1%)	(\$2,848,600)	(18.5%)	(\$1,644,100)	(10.7%)	(\$3,096,900)	(20.9%)
Total	(\$3,968,100)	(12.7%)	(\$2,489,700)	(7.7%)	(\$3,707,300)	(10.5%)	(\$3,703,700)	(10.1%)	(\$3,840,700)	(8.9%)	(\$6,329,800)	(13.0%)	(\$7,081,500)	(14.2%)

Mental Health Division

Appropriation Language:

EDUCATIONAL NEEDS. The Department of Health and Welfare shall be responsible for the educational needs of school-age children placed in its custody by the courts for either child protective issues or mental health issues. If the department places a child in a licensed residential treatment facility that includes a nonpublic accredited school, and it is determined by the department that it is in the best interests of the child to be educated at the residential treatment facility, then it is the responsibility of the department to pay for such education per student, per educational day. Other Idaho state agencies shall not be precluded from exercising their responsibility to ensure a free and appropriate education for these students within the requirements of federal disability law. The fiscal impact of this section is included within existing department base appropriations.

LIMITING TRANSFER OF LEGISLATIVE APPROPRIATIONS. Notwithstanding the provisions of Section 67-3511, Idaho Code, Cooperative Welfare (General) Fund moneys appropriated to the Divisions of Mental Health Services and Psychiatric Hospitalization may be transferred between divisions but shall not be transferred to any other division or program within the Department of Health and Welfare without legislative approval.

INTERAGENCY PAYMENT FOR JUVENILE DETENTION CLINICIANS CONTRACT. No later than July 16, 2019, the Children's Mental Health Program shall make an interagency payment of \$327,000 from the Cooperative Welfare (General) Fund to the Department of Juvenile Corrections to be used for the purchase of contract clinician services with juvenile detention facilities in Idaho for the period July 1, 2019, through June 30, 2020.

BEHAVIORAL HEALTH CRISIS CENTERS. The Behavioral Health Community Crisis Centers located in Idaho Falls, Coeur d'Alene, Twin Falls, and Boise shall submit their plans for achieving non-state funding with the Legislature in conformance with the requirements of their contracts with the Department of Health and Welfare, and shall demonstrate the extent to which the centers will receive financial support from non-state sources for ongoing operations. These plans shall be submitted to the Legislative Services Office no later than December 31, 2019. Further, all other community crisis centers shall submit their plans upon completion of two years of operations.

**The crisis center reports were submitted to
JFAC members on 1/31/2020**